

## 2004-05 BUDGET AUGMENTATION REQUESTS AND RELATED RESULTS

**Risk Management – Fund Center 105**

Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
Gross Costs: \$74,327  General Fund Support: \$0	Addition of one Human Resources Analyst Aide to assist the Comp Coordinator with implementing a Return to Work (RTW) Program. The purpose of the program is to bring employees back to temporary, modified duty while they recuperate from Workers' Comp injuries. This will save money, reduce disruption to operations, and send a clear signal to employees that we want them back at work as soon as possible.	Cost savings to the Comp Budget. For 2004-05, the RTW Program will save a minimum of \$75,000 in annual temporary disability payments; this figure will increase to \$230,000 annually by 2005-06, and higher in future years. This savings will be closely tracked, and if the program is not successful in generating the savings committed to, the position will be eliminated.	The Return to Work Program of the Risk Management Division has exceeded the intended results by a substantial margin.	The RTW Program became operational in November of 2004. By the end of the 2004-05 fiscal year, the program had saved the County \$340,000 in temporary disability expenses. Further, lost days due to work- related injuries declined from 2,777 to 814. The RTW Program, coupled with other local and statewide efforts to control Workers' Comp costs, allowed the County to reduce Workers' Comp total liabilities from a high of \$28 million to just under \$12 million by June 30, 2005. This in turn, has allowed us to reduce Workers' Compensation charges to departments for 2006-07 by \$1.6 million.

## 2004-05 BUDGET AUGMENTATION REQUESTS AND RELATED RESULTS

## Human Resources – Fund Center 112

Unit /Amount	Description	Intended Results	Actual Results/	Administrative Office Comments
N/A	Change one Limited Term Personnel Analyst position to a Permanent Personnel Analyst	<p>The limited term position is to support the implementation of the Enterprise Financial System (EFS). Converting this position to permanent will accomplish the following:</p> <p>Allow for the successful implementation of EFS. As a result of the new EFS system, Personnel will be performing activities previously performed by the Auditor's office. This position will help to ensure these activities are completed on an ongoing basis.</p> <p>Allow for more human resources "consulting" to departments. "Consulting" includes recruitment activities, performance evaluations, employee development and training, organizational development.</p> <p>Support the transition of the Employee University from the Administrative Office to Personnel. Specifically, develop and deliver curriculum.</p>	<p>EFS Implementation: The EFS HR Payroll go live has been successful, though we are in the very early stages of full implementation. This Analyst position helped Personnel lock in and maintain its original staff level commitment to the EFS project team for a majority of the time, though other Personnel Departmental responsibilities to serve customer departments suffered. Due to staff turnover and leaves, we were on the average working 4 positions short throughout this period of time. Over the last 18 months, the Analyst position has transitioned and is now entirely focused and responsible for the Employee University and will have no bearing on assisting for any additional workload created by EFS.</p> <p>HR Consulting: This position had no direct influence on our ability to consult with customer departments. Vacant positions and new staff learning curves continue to leave us in a crisis response too frequently.</p> <p>Employee University Transition: The Transition took a bit longer than originally planned due to staffing levels, but it was successful and the Analyst position and associated support staff position are totally dedicated to training responsibilities. If this position had not been in place, the County would likely be paying at least \$104,000 per year for a half time consultant/Trainer to refine and deliver the HPM Curriculum countywide and I am not sure how we would handle the EU management responsibilities. As with the EFS staffing, by locking this position to the EU, we ensured EU success.</p>	Intended results were achieved.

## 2004-05 BUDGET AUGMENTATION REQUESTS AND RELATED RESULTS

## Information Technology Department - Fund Center 114

Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
Gross Cost = \$67,757  General Fund Support: \$0	<p>Add one Microcomputer Technician I/II series position. Library eliminating a Department Automation Specialist I/II series and contracting with ITD for services.</p> <p>Due to the Library's involvement with the Black Gold computer systems, a Department Automation Specialist is not needed to support the Library. A lower level and lower cost position is being added to ITD to support the Library's automation needs.</p> <p>Library is paying ITD for the Microcomputer Technician position.</p>	Library will receive desktop computer support in a timely and accurate manner.	The intended result of providing desktop computer support for the Library at a reduced cost was met with existing staff and this additional position has not been filled. Many of the Library's systems were automated, reducing the need for dedicated support from ITD.	Intended results were exceeded because the Sr. Microcomputer Tech assigned to the Library was able to automate systems in approximately 2 months and reduce the need for on-going ITD support at the Library. Due to this, and organizational changes made by the Library, this position remains vacant and should be deleted from ITD's PAL.

## 2004-05 BUDGET AUGMENTATION REQUESTS AND RELATED RESULTS

## Planning and Building - Fund Center 142

Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
Gross: \$64,535  General Fund Support: \$0	One Environmental Health Specialist to develop a wastewater management program for septic systems. (Responsibility for inspecting septic systems resides in Planning and Building.) <u>The department proposes to eliminate one Planner position and replace it with this new classification.</u>	To comply with the Non-point Pollution Discharge Elimination System (NPDES) regulations and protect ground and surface waters from septic contamination.	The Environmental Health Specialist was hired May 9, 2005. Since then a wastewater management program draft implementing AB 885 regulations has been prepared. The document is undergoing revisions for adoption as an ordinance amendment to Title 19. The State has not adopted the final regulations to be implemented under AB 885 and this is not expected until October 2006. A final version and ordinance amendment will not be completed until the final regulations are adopted by the State. Our new Septic System Handbook is expected to be available to the public by March 2006. This position will be responsible for on-going implementation of the new state regulations, including overseeing and inspecting new septic systems and on-going monitoring.	Accomplishment of the Intended Results is in progress and implementation of the program is contingent on State adoption of final regulations.

## 2004-05 BUDGET AUGMENTATION REQUESTS AND RELATED RESULTS

Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
Gross: \$22,500  General Fund Support: \$0	Consultant costs to develop an inventory of existing septic systems in the County for the new wastewater management program noted above. Specialized software will be used requiring specialized skills.	To facilitate the development of an inspection and maintenance process for all septic systems in the County for compliance with NPDES regulations, and to protect ground and surface waters from septic contamination.	The Envision program is in the process of being implemented. The Envision septic software module has been purchased (\$22,500). There is no consultant to be hired other than the purchase of the software. Establishment of all database inventories will be done by County staff.	As noted by the department, the funds were used to purchase software rather than consultant time. The Inventory of existing septic systems is expected to be completed by the end of March 2006. Automation system interface issues have caused a 3 month delay in completion of this project.
Gross: \$41,751  General Fund Support: \$0	One Permit Technician to support the Code Enforcement and Building Inspection units in focusing on inspection of substandard dwellings and processing of expired permits. <u>(In exchange, the department has proposed to eliminate one half-time Environmental Specialist contract position and to reduce one full-time Administrative Assistant position to half-time.)</u>	<ul style="list-style-type: none"> <li>Reduce the time for initial inspection of substandard dwellings from 30 days to 2 days.</li> <li>Reduce the time required to identify and research expired permits from 1 year to 30 days.</li> <li>Reduce the backlog of permits that are expired by 50% by the end of the fiscal year.</li> </ul>	<ul style="list-style-type: none"> <li>We have been able to inspect substandard dwellings within 1 business day after we receive the report.</li> <li>Expired permits are being researched and acted upon within 5 business days of our receiving them.</li> <li>We have approximately a six-month backlog; reduced from the previous 18 months backlog and have reduced the number of permits by 41%. At the current rate we will be well ahead of schedule by the end of the FY.</li> </ul>	Intended results have been exceeded.

## 2004-05 BUDGET AUGMENTATION REQUESTS AND RELATED RESULTS

**Public Health – Fund Center 160**

Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
Public Health Laboratory  Gross Cost = \$79,503 General Fund Cost = 0	Increases two .5 FTE Microbiologists to two 1.0 FTE Microbiologists for the Public Health Laboratory	<p>Increase the Laboratory's ability to address increased workload associated with assuming the sexually transmitted disease testing from Community Health Centers (CHC), specifically focusing in the following results:</p> <p>Increase the Lab's ability to process the number of chlamydia and gonorrhea tests from 13,700 to 16,850, resulting in the detection of 55 additional cases of chlamydia and 3 cases of gonorrhea in an effort to decrease the incidence rate of sexually transmitted diseases.</p>	<p>The PH Laboratory achieved a higher volume of lab tests than budgeted by processing 19,635 specimens for chlamydia and gonorrhea tests (16,850 were projected), which resulted in the detection of 207 additional cases of Chlamydia and 19 cases of gonorrhea (55 and 3 were projected, respectively). While efforts were made to fill the authorized positions, they were not filled initially due to recruitment difficulties from a Statewide shortage of PH Microbiologists. Existing staff rose to the challenge by increasing their pace, workload, and overtime to generate more revenue than originally thought possible. Increasing the volume of lab tests and revenue also resulted in staff deferring some bioterrorism tasks. The microbiologist vacancies have since been filled.</p>	Intended results were achieved.

## 2004-05 BUDGET AUGMENTATION REQUESTS AND RELATED RESULTS

## County Medical Services Program – Fund Center 350

Unit /Amount	Description	Intended Results	Actual Results	County Administrative Office Comments
Health Systems Gross Cost = \$176,000 General Fund Cost =\$176,000	Increase CMSP payment rates to private physicians specialist from Medi-Cal to Medicare rates.	Many private physician specialists have stopped treating CMSP patients because they believe that the CMSP payment rates do not adequately compensate them for their costs and efforts. The current rate of reimbursement is generally less than 25% of charges. It is anticipated that CMSP will be able to retain and improve access to existing CMSP specialty care physicians. Also, it is estimated that 15 additional specialists will return to the CMSP provider panel within the following specialty fields: orthopedics, cardiology, oral surgery, neurology, neurosurgery, and ENT. In addition, new providers will be more likely to join the CMSP provider panel for the first time, thus further improving access to care	<p>FY 04—05 payments to specialists: \$691,196  FY 03-04 payments to specialists: \$ <u>510,762</u>  Increase: \$ 180,434</p> <p>Added 16 specialists since 7/1/2004: one Neurologist; two Pulmonary; one Plastic Surgeon; one Podiatrist; one Oral Surgeon; three Orthopedics; one Emergency Medicine; one ENT; two Ophthalmologists; two Gastroenterologists; and one Cardiovascular specialist.</p> <p>FY 04-05 payments for ancillary svc: \$ 284,228  FY 03-04 payments for ancillary svc: \$ <u>189,009</u>  Increase \$ 95,219</p>	Intended results were achieved.

## 2004-05 BUDGET AUGMENTATION REQUESTS AND RELATED RESULTS

**Library - Fund Center 377**

Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
Gross Cost: \$93,940	Add one Chief Librarian (Library Manager)	Streamline the Library's organization. Consolidate the Automation and Support Services divisions into one unit.	The Library Manager Automation has successfully integrated Support Services and Automation units into one functional unit. The Library website has been revised and will include an online donation capability in 2006. A computer replacement cycle has been developed that meets the Library's technology plan. PC support for the Branches is provided by in-house staff and is more timely and efficient. Utilization of IT staff has not been needed for PC support. The bookmobile schedule has been revised to better meet the needs of customers.	Intended results have been achieved.
General Fund Support: \$1,209	Elimination of one Librarian III and one Department Automation Specialist I/II. Utilize the Information Technology Department for MicroComputer Technician support.	Summary of responsibilities include: management of computer equipment and software, technology enhancements and strategic planning, maintenance of the Library's website, book mobile operations, acquisition, receipt and processing of library materials and interlibrary loans.		



## 2004-05 BUDGET AUGMENTATION REQUESTS AND RELATED RESULTS

**Airports – Fund Center 425**

Unit /Amount	Description	Intended Results	Actual Results/Administrative Office Comments
Gross Costs: \$64,495  General Fund Support: \$0	1.0 Airport Operations Supervisor	This position will help the Airport meet additional safety requirements. In the very near future, the Airport will be accepting planes that handle over 70 passengers. In doing so, the Airport will change from a category 4 to a category 3 airport. The security requirements increase dramatically per Federal regulations 49CFR. In summary, the additional safety requirements include fingerprinting, badging, and record keeping of all people accessing the secure areas of the airport. This is in addition to the heightened post 9/11 requirements, which include safety coordination with 30 TSA staff, Sheriff staff, private security staff, and Homeland Security demands. Lastly, this position will help provide around the clock security coverage as the Airport is operating virtually 24 hrs/day, 7 days/week.	Airport Operations Specialist was promoted to Airport Operations Supervisor in July 2004. New Airport Operations Supervisor was able to focus on airport security issues, including installation and monitoring of new airport security access system, and continued coordination of safety and security issues with TSA and Sheriff Staff. Work also continues on development of processes and procedures towards change from category 4 to category 3 airport.  It appears that the intent of this staffing change was met as a new security system that monitors all activity through security gates has been installed and is monitored daily. The Airport is staff up to 9:00 pm by County employees with a security company taking over from 9:00 pm to 4:30 am. The Operations Supervisor is on-call 24hr/7 days. The Airport changed from a category 4 to category 3 airport is 95% complete.